Southwest Ohio Regional Transit Authority (SORTA / Metro)

Provides purchased transportation services to: Butler County Regional Transit Authority (5157)

1014 Vine Street, Suite 2000 Cincinnati, OH 45202-1116

ID Number: 5012

www.sorta.com

(513) 632-9221

Interim General Manager: Mr. Michael Brown

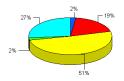
| General Information | | | | Financial Information | | | Summary of Operating Expenses | |
|---|--|--|---|--|--|---|---|--|
| Urbanized Area (UZA) Statistics - 2000 Census Cincinnati, OH-KY-IN Square Miles | 672 1,503,262 27 262 845,303 | Service Consumption Annual Passenger Miles Annual Unlinked Trips Average Weekday Unlinked Trips Average Saturday Unlinked Trips Average Sunday Unlinked Trips Service Supplied Annual Vehicle Revenue Miles Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Vehicles Available for Maximum Service Base Period Requirement | 132,213,169 24,143,526 83,594 33,067 19,093 13,915,530 1,006,247 407 485 142 | Fare Revenues Earned Sources of Operating Fut Fare Revenues Local Funds State Funds Federal Assistance Other Funds Total Operating Funds E Sources of Capital Funds Local funds State Funds Federal Assistance | (27%) (51%) (2%) (19%) (2%) (2%) Expended (20%) (28%) (53%) | \$19,576,222 \$19,576,222 37,606,957 1,306,081 13,748,078 1,561,262 \$73,798,600 \$2,127,863 3,004,877 5,749,131 | Summary or operating Expenses Salary, Wages and Benefits Materials and Supplies Purchased Transportation Other Operating Expenses Total Operating Expenses Reconciling Cash Expenditures | \$52,242,269 8,222,476 5,840,101 7,039,110 \$73,343,956 \$454,645 |
| | | | | Other Funds Total Capital Funds Exp | (0%) ended | \$10,881,871 | | |

Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total | |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|--------------|--------------|--|
| Bus | 359 | 0 | \$0 | \$0 | \$16,500 | \$6,754,111 | \$6,770,611 | |
| Demand Response | 0 | 48 | \$0 | \$0 | \$0 | \$4,111,260 | \$4,111,260 | |
| Total | 359 | 48 | \$0 | \$0 | \$16.500 | \$10.865.371 | \$10.881.871 | |

Sources of Operating Funds Expended

Sources of Capital Funds Expended





Modal Characteristics

| | | | Uses of | Annual | | | | Fixed Guideway | Vehicles Available | | Vehicles Operated | | |
|-----------------|--------------|--------------|-------------|-------------|----------------|----------------|----------------|----------------|--------------------|---------------|-------------------|------------|---------|
| | Operating | Fare | Capital | Passenger | Annual Vehicle | Annual | Annual Vehicle | Directional | for Maximum | Average Fleet | in Maximum | Peak to | Percent |
| | Expenses 1 | Revenues 1 | Funds | Miles | Revenue MIles | Unlinked Trips | Revenue Hours | Route Miles | Service | Age in Years | Service | Base Ratio | Spares |
| Bus | \$66,204,365 | \$19,306,232 | \$6,770,611 | 129,392,725 | 11,511,422 | 23,872,078 | 875,770 | 0.1 | 432 | 7.2 | 359 | 2.53 | 20% |
| Demand Response | \$7,139,591 | \$269,990 | \$4,111,260 | 2,820,444 | 2,404,108 | 271,448 | 130,477 | N/A | 53 | 2.4 | 48 | N/A | 10% |

Performance Measures

